

PR-07

PROGRAM REVIEW



Naval Service Training Command Enlisted Accessions

PROGRAMS

- **Recruit Training**
- **Fundamental Applied Skills Training (FAST)**
- **Recruit Division Commander (RDC)**

Training

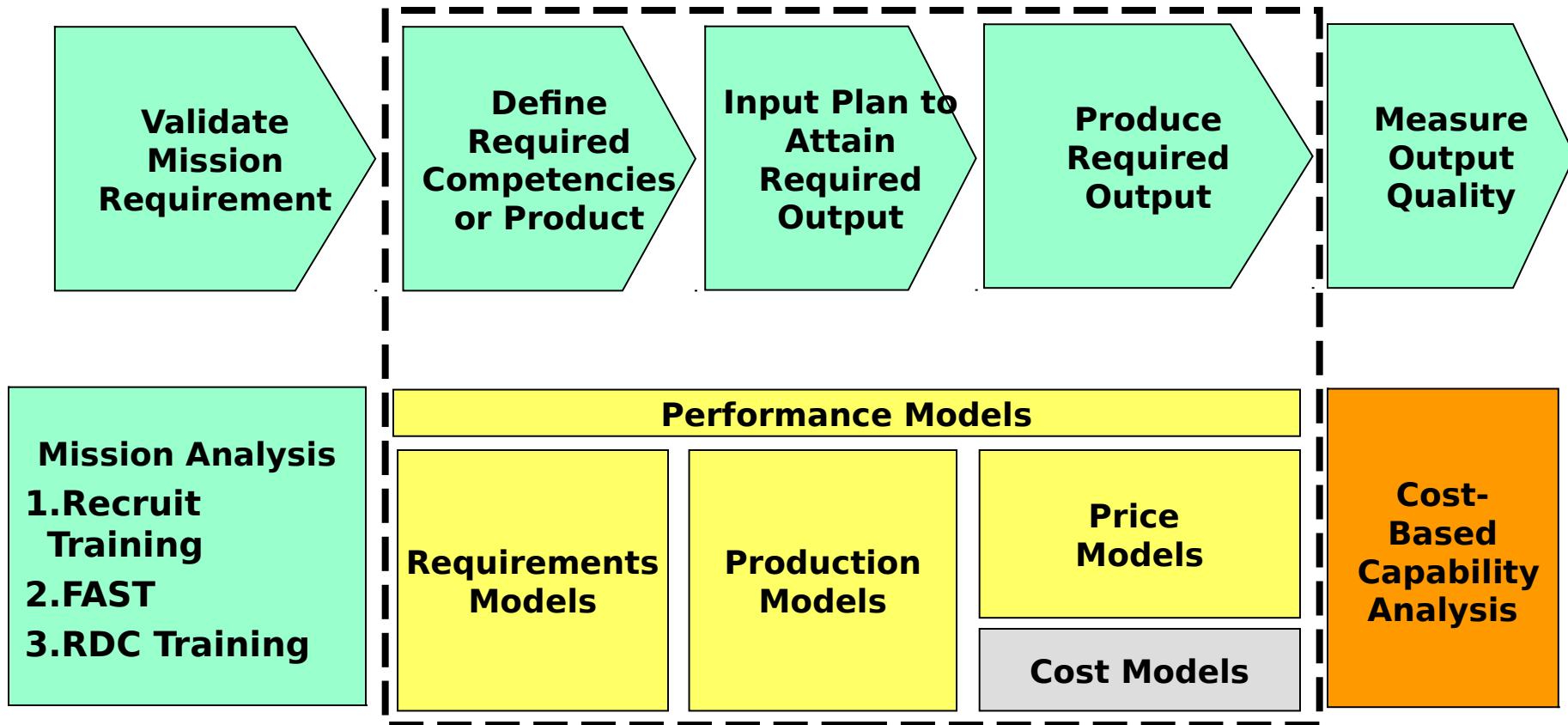
STRATEGY ALIGNMENT

Discuss Program Alignment With Overarching Strategy

ASSESSMENT APPROACH



Identify and Assess Processes and Outputs of Key Business Sectors



Evaluate Interdependencies of Business Sectors Via Modeling

RESOURCES SUMMARY PROFILE

Recruit Training Manpower

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	1,153	1,160	1,162	1,150	1,150	1,150
Funded	1,153	1,160	1,162	1,150	1,150	1,150
Delta	0	0	0	0	0	0
Officer						
Required	52	52	52	52	52	52
Funded	52	52	52	52	52	52
Delta	0	0	0	0	0	0
Enlisted						
Required	1,074	1,081	1,083	1,071	1,071	1,071
Funded	1,074	1,081	1,083	1,071	1,071	1,071
Delta	0	0	0	0	0	0
Civilian						
Required	27	27	27	27	27	27
Funded	27	27	27	27	27	27
Delta	0	0	0	0	0	0

Excludes NSTC HQ Staff

RESOURCES SUMMARY PROFILE

O&MN Funding

0804711N / 3A2J	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$9.4M	\$9.2M	\$9.8M	\$8.7M	\$9.0M	\$9.0M
Funded	\$8.5M	\$8.9M	\$9.4M	\$8.4M	\$8.6M	\$8.7M
Delta	\$0.9M	\$0.3M	\$0.4M	\$0.3M	\$0.4M	\$0.3M

- Major Cost Drivers
- Shortfall Caused by ...
- Submitted as Priority X of 5 Unfunded Issues (if Submitted)

STATUS OF BUSINESS INITIATIVES

- **“Floating RDCs” Surge Manning Pilot - Sharing Manpower Assets With TSC During Non-Surge - TSC / NPDC Instructor Savings**
- **Reduce Time To Train Days**
- **SAMT Redundant With Live Fire - Potential Savings of 4 Hours TTT Plus Funding (e.g., FY06 \$477K) and Associated Manpower Support**
- **Identify Value Added of Information Gained Through the Argus Survey - Coordination With CNRC - Potential Savings - 2 Hours TTT**
- **Piloting Web-Based Urinalysis Reporting - Results of Initial Urinalysis Received Quicker (2-3 Days Faster Than Message Reporting) to Reduce Separation Time**
- **Studying Separation Process to Determine If Time Savings Possible**
- **RTC Confidence Course - \$3.8M (MILCON P-738)**
- **Battle Stations 21**
- **Facilities Recapitalization**

Address Progress of Existing Initiatives and Identify

UNFUNDED ISSUES

- **Issue 1: Title**
- **Issue 2: Title**
- **Issue 3: Title**
- **Issue 4: Title**
- **Issue 5: Title**

Up to 5 Prioritized issues -
Linked to specifics slide (to
be submitted to Web Based
Issue Collection System)

LINKED SLIDES

RECRUIT TRAINING

- **Source of the Force for Enlisted Volunteers**
- **Mission:**
 - **Transform Volunteers Into Naval Service Professionals**
 - **Instill and Reinforce Core Values, Knowledge and Skills**
 - **Prepare Volunteers for Assignment in the Fleet**
- **Key Assumptions**
 - **Commitment to Diversity Requires Commitment to Quality**
 - **Shape of the Force Impacts Time, Content and Level of Remediation**



FAST

Provide
description



RDC TRAINING

Provide
description



RECRUIT TRAINING

Analysis Results

- **Validate Mission Requirement**
- **Define Competencies and Skill Sets**
- **Demand Basis for Input Plan**
- **Develop Production Capability**
- **Measure Output Quality**



VALIDATE MISSION REQUIREMENT

14

Program Area - Recruit Training

Requirements Should be Prioritized and Based On Valid Fleet and Navy Needs...

- Fleet Mission Tasking

- JMETLs
- NMETLs
- ROC / POE

Describe How Requirements are Prioritized and Based On Valid Fleet and Navy Needs

- Policy: DoD / CJCS / DoN Directives

- Statute: Title 10 U.S. Code

- Strategy

- Strategic Planning Documents
- Sea Power 21
- CNO Guidance



DEFINE SKILLS OR COMPETENCIES

Program Area - Recruit Training

- **Overall Assessment**
 - **Discuss How Skill Sets Determined**
 - Define Methodology and Identify Stakeholders
 - **Evaluate Effectiveness of Methodology**
 - **Determine Extent to Which Skills Meet Fleet Requirement**
 - **Determine Extent to Which HPSM Applied**
- **Improvement Opportunities**
 - **Determine Factors Which Make Product Definition Difficult**
 - Changing Environment, Vague Fleet Requirement, Lack of Consensus...
- **Risk**
 - **Define Risks of Inaccurate Product Definition**
 - Where / When Risk Occurs and Potential Consequences
 - **Characterize Risk As Low, Medium or High**
 - Factors Driving Risk - Timeline, Method Used, Expertise, Funding...



INPUT PLAN

Program Area - Recruit Training

- **Overall Assessment**
 - **Discuss Methodology Used to Project Inputs**
 - Define Methodology and Identify Stakeholders
 - Provide Status of Performance Model Development
 - **Evaluate Effectiveness of Methodology**
 - **Determine Extent to Which Quantity Meet Fleet Requirements**
 - **Identify Projected Workload**
- **Improvement Opportunities**
 - **Factors Making Input Projection Difficult**
 - **Identify Potential Improvements**
- **Risk**
 - **Define Risks of Inaccurate Input Projections**
 - Where/ When Risk Occurs and Potential Consequences
 - **Characterize Risk As Low, Medium or High**
 - Factors Driving Risk - Timeline, Method Used, Expertise, Funding...



PROJECTED WORKLOAD

	FY06	FY07	FY08	FY09	FY10	FY11
Recruit Training	37,848	36,866	36,555	38,253	38,253	38,253
NAVET / OSVET	1,500	1,500	1,500	1,500	1,500	1,500
NRAC	4,000	4,000	4,000	4,000	4,000	4,000

- **Projected Numbers Based on N13 Letter of 27 Aug 03 (Revision 1)**
- **Totals Based on Projected 9% Attrition Rate**



PRODUCE REQUIRED OUTPUT

Program Area - Recruit Training

- Overall Assessment**

- Determine Capability to Produce Product**
- Define Methodology**
- Discuss Process Used to Prioritize Requirements**
- Evaluate Capacity and Infrastructure**
- Identify Resources Required to Meet Capacity and Unfunded Requirements**
- Provide Status of Performance Model Development**

- Improvement Opportunities**

- Factors Making Production Difficult**
- Identify Productivity Enhancements and Process Efficiencies**
- Address Potential Reductions in Capacity and Infrastructure**

- Address 5 Percent TOA Reductions - Strategy and Impact**

- Risk**

- Define Risks of Insufficient Capability or Capacity**
- Characterize Risk As Low, Medium or High**



RECRUIT TRAINING

Total Manpower

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required	1,153	1,160	1,162	1,150	1,150	1,150
Funded	1,153	1,160	1,162	1,150	1,150	1,150
Delta	0	0	0	0	0	0
Officer						
Required	52	52	52	52	52	52
Funded	52	52	52	52	52	52
Delta	0	0	0	0	0	0
Enlisted						
Required	1,074	1,081	1,083	1,071	1,071	1,071
Funded	1,074	1,081	1,083	1,071	1,071	1,071
Delta	0	0	0	0	0	0
Civilian						
Required	27	27	27	27	27	27
Funded	27	27	27	27	27	27
Delta	0	0	0	0	0	0



RECRUIT TRAINING

RDC / Instructors

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded	966	973	975	963	963	963
Delta						
Officer						
Required						
Funded						
Delta						
Enlisted						
Required						
Funded						
Delta						
Civilian						
Required						
Funded						
Delta						



RECRUIT TRAINING

O&MN Funding

0804711N / 3A2J	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$9.4M	\$9.2M	\$9.8M	\$8.7M	\$9.0M	\$9.0M
Funded	\$8.5M	\$8.9M	\$9.4M	\$8.4M	\$8.6M	\$8.7M
Delta	\$0.9M	\$0.3M	\$0.4M	\$0.3M	\$0.4M	\$0.3M

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment - High / Medium / Low**
- **Submitted as Priority X of 5 Unfunded Issues (if Submitted)**



MEASURING OUTPUT QUALITY

Program Area - Recruit Training

- **Overall Assessment**
 - **Discuss How Product Quality Determined**
 - Define Methodology and Identify Stakeholders
 - **Evaluate Effectiveness of Methodology**
 - **Determine Extent to Which Product Quality Meets Fleet Requirement**
 - **Determine Extent to Which HPSM Applied**
- **Improvement Opportunities**
 - **Factors Making Product Quality Measurement Difficult**
 - **Identify Potential Improvements to Product Quality**
- **Risk**
 - **Define Risks of Not Effectively Measuring Product Quality**
 - Potential Consequences
 - **Characterize Risk As Low, Medium or High**
 - Factors Driving Risk - Timeline, Method Used, Expertise, Funding...



FAST

Analysis Results

- **Validate Mission Requirement**
- **Define Competencies and Skill Sets**
- **Demand Basis for Input Plan**
- **Develop Production Capability**
- **Measure Output Quality**



VALIDATE MISSION REQUIREMENT

Program Area - FAST

Requirements Should be Prioritized and Based On Valid Fleet and Navy Needs...

- Fleet Mission Tasking
 - JMETLs
 - NMETLs
 - ROC / POE
- Policy: DoD / CJCS / DoN Directives
- Statute: Title 10 U.S. Code
- Strategy
 - Strategic Planning Documents
 - Sea Power 21
 - CNO Guidance

Describe How Requirements are Prioritized and Based On Valid Fleet and Navy Needs



DEFINE SKILLS OR COMPETENCIES

Program Area - FAST

- **Overall Assessment**
 - **Discuss How Skill Sets Determined**
 - Define Methodology and Identify Stakeholders
 - **Evaluate Effectiveness of Methodology**
 - **Determine Extent to Which Skills Meet Fleet Requirement**
- **Improvement Opportunities**
 - **Determine Factors Which Make Product Definition Difficult**
 - Changing Environment, Vague Fleet Requirement, Lack of Consensus...
- **Risk**
 - **Define Risks of Inaccurate Product Definition**
 - Where / When Risk Occurs and Potential Consequences
 - **Characterize Risk As Low, Medium or High**
 - Factors Driving Risk - Timeline, Method Used, Expertise, Funding...



INPUT PLAN

Program Area - FAST

- **Overall Assessment**
 - **Discuss Methodology Used to Project Inputs**
 - Define Methodology and Identify Stakeholders
 - Provide Status of Performance Model Development
 - **Evaluate Effectiveness of Methodology**
 - **Determine Extent to Which Quantity Meet Fleet Requirements**
 - **Identify Projected Workload**
- **Improvement Opportunities**
 - **Factors Making Input Projection Difficult**
 - **Identify Potential Improvements**
- **Risk**
 - **Define Risks of Inaccurate Input Projections**
 - Where/ When Risk Occurs and Potential Consequences
 - **Characterize Risk As Low, Medium or High**
 - Factors Driving Risk - Timeline, Method Used, Expertise, Funding...



PROJECTED WORKLOAD

	FY06	FY07	FY08	FY09	FY10	FY11
FAST	1,135	1,106	1,142	1,148	1,148	1,148

- **Projected Numbers Based on ...**



PRODUCE REQUIRED OUTPUT

Program Area - FAST

- **Overall Assessment**

- **Determine Capability to Produce Product**
- **Define Methodology**
- **Discuss Process Used to Prioritize Requirements**
- **Evaluate Capacity and Infrastructure**
- **Identify Resources Required to Meet Capacity and Unfunded Requirements**
- **Provide Status of Performance Model Development**

- **Improvement Opportunities**

- **Factors Making Production Difficult**
- **Identify Productivity Enhancements and Process Efficiencies**
- **Address Potential Reductions in Capacity and Infrastructure**

- **Address 5 Percent TOA Reductions - Strategy and Impact**

- **Risk**

- **Define Risks of Insufficient Capability or Capacity**
- **Characterize Risk As Low, Medium or High**



FAST

Manpower

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						
Officer						
Required						
Funded						
Delta						
Enlisted						
Required						
Funded						
Delta						
Civilian						
Required						
Funded						
Delta						



FAST

O&MN Funding

0804711N / 3A2J	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Funded	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment - High / Medium / Low**
- **Submitted as Priority X of 5 Unfunded Issues (if Submitted)**



MEASURING OUTPUT QUALITY

Program Area - FAST

- **Overall Assessment**
 - **Discuss How Product Quality Determined**
 - Define Methodology and Identify Stakeholders
 - **Evaluate Effectiveness of Methodology**
 - **Determine Extent to Which Product Quality Meets Fleet Requirement**
 - **Determine Extent to Which HPSM Applied**
- **Improvement Opportunities**
 - **Factors Making Product Quality Measurement Difficult**
 - **Identify Potential Improvements to Product Quality**
- **Risk**
 - **Define Risks of Not Effectively Measuring Product Quality**
 - Potential Consequences
 - **Characterize Risk As Low, Medium or High**
 - Factors Driving Risk - Timeline, Method Used, Expertise, Funding...



RDC TRAINING

Analysis Results

- **Validate Mission Requirement**
- **Define Competencies and Skill Sets**
- **Demand Basis for Input Plan**
- **Develop Production Capability**
- **Measure Output Quality**



VALIDATE MISSION REQUIREMENT

Program Area - RDC Training

Requirements Should be Prioritized and Based On Valid Fleet and Navy Needs...

- Fleet Mission Tasking

- JMETLs
- NMETLs
- ROC / POE

Describe How Requirements are Prioritized and Based On Valid Fleet and Navy Needs

- Policy: DoD / CJCS / DoN Directives

- Statute: Title 10 U.S. Code

- Strategy

- Strategic Planning Documents
- Sea Power 21
- CNO Guidance



DEFINE SKILLS OR COMPETENCIES

Program Area - RDC Training

- **Overall Assessment**

- **Discuss How Skill Sets Determined**
 - Define Methodology and Identify Stakeholders
 - **Evaluate Effectiveness of Methodology**
 - **Determine Extent to Which Skills Meet Fleet Requirement**

- **Improvement Opportunities**

- **Determine Factors Which Make Product Definition Difficult**
 - Changing Environment, Vague Fleet Requirement, Lack of Consensus...

- **Risk**

- **Define Risks of Inaccurate Product Definition**
 - Where / When Risk Occurs and Potential Consequences
 - **Characterize Risk As Low, Medium or High**
 - Factors Driving Risk - Timeline, Method Used, Expertise, Funding...



INPUT PLAN

Program Area - RDC Training

- **Overall Assessment**
 - **Discuss Methodology Used to Project Inputs**
 - Define Methodology and Identify Stakeholders
 - Provide Status of Performance Model Development
 - **Evaluate Effectiveness of Methodology**
 - **Determine Extent to Which Quantity Meet Fleet Requirements**
 - **Identify Projected Workload**
- **Improvement Opportunities**
 - **Factors Making Input Projection Difficult**
 - **Identify Potential Improvements**
- **Risk**
 - **Define Risks of Inaccurate Input Projections**
 - Where/ When Risk Occurs and Potential Consequences
 - **Characterize Risk As Low, Medium or High**
 - Factors Driving Risk - Timeline, Method Used, Expertise, Funding...



PROJECTED WORKLOAD

	FY06	FY07	FY08	FY09	FY10	FY11
RDC Training	230	230	230	230	230	230

- **Projected Numbers Based on ...**



PRODUCE REQUIRED OUTPUT

Program Area - RDC Training

- **Overall Assessment**

- **Determine Capability to Produce Product**
- **Define Methodology**
- **Discuss Process Used to Prioritize Requirements**
- **Evaluate Capacity and Infrastructure**
- **Identify Resources Required to Meet Capacity and Unfunded Requirements**
- **Provide Status of Performance Model Development**

- **Improvement Opportunities**

- **Factors Making Production Difficult**
- **Identify Productivity Enhancements and Process Efficiencies**
- **Address Potential Reductions in Capacity and Infrastructure**

- **Address 5 Percent TOA Reductions - Strategy and Impact**

- **Risk**

- **Define Risks of Insufficient Capability or Capacity**
- **Characterize Risk As Low, Medium or High**



RDC TRAINING

Manpower

End Strength	FY06	FY07	FY08	FY09	FY10	FY11
Required						
Funded						
Delta						
Officer						
Required						
Funded						
Delta						
Enlisted						
Required						
Funded						
Delta						
Civilian						
Required						
Funded						
Delta						



RDC TRAINING

O&MN Funding

0804711N / 3A2J	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Funded	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M
Delta	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M	\$0.0M

- **Discuss Funding Status**
- **Potential Initiatives to Reduce Program Costs**
- **FY06-07 Risk Assessment - High / Medium / Low**
- **Submitted as Priority X of 5 Unfunded Issues (if Submitted)**



MEASURING OUTPUT QUALITY

Program Area - RDC Training

- **Overall Assessment**
 - **Discuss How Product Quality Determined**
 - Define Methodology and Identify Stakeholders
 - **Evaluate Effectiveness of Methodology**
 - **Determine Extent to Which Product Quality Meets Fleet Requirement**
 - **Determine Extent to Which HPSM Applied**
- **Improvement Opportunities**
 - **Factors Making Product Quality Measurement Difficult**
 - **Identify Potential Improvements to Product Quality**
- **Risk**
 - **Define Risks of Not Effectively Measuring Product Quality**
 - Potential Consequences
 - **Characterize Risk As Low, Medium or High**
 - Factors Driving Risk - Timeline, Method Used, Expertise, Funding...



ISSUE 1: Title

O&MN	FY06	FY07	FY08	FY09	FY10	FY11
Required	\$M	\$M	\$M	\$M	\$M	\$M
Funded	\$M	\$M	\$M	\$M	\$M	\$M
Delta	\$M	\$M	\$M	\$M	\$M	\$M

- **Description**
 - **Consists of Manpower, Contracts, Equipment, Supplies, Travel ... Shortfalls**
- **Capability at Current Funding**
 - Production versus Requirement
- **Alternatives at Current Funding Levels**
 - Impact / Risk to Whom

